

2001-03 Biennial Budget, 2003 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2001-03 Biennial Budget		2003 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	129,818	140,194			129,818	140,194
Judicial	73,294	140,864	2,327	2,327	75,621	143,191
Governmental Operations	383,769	2,649,665	(179)	31,624	383,590	2,681,289
Human Services	7,361,197	18,964,757	166,251	(80,164)	7,527,448	18,884,593
Natural Resources and Recreation	315,637	1,104,351	16,683	26,945	332,320	1,131,296
Transportation	40,166	4,372,397	554	7,535	40,720	4,379,932
Public Schools	9,854,332	11,503,685	23,405	87,714	9,877,737	11,591,399
Higher Education	2,731,564	6,445,607			2,731,564	6,445,607
All Other Education	54,473	110,984			54,473	110,984
All Other Expenditures and Appropriations	1,506,940	2,211,995	26,094	(242)	1,533,034	2,211,753
Total	22,451,190	47,644,499	235,135	75,739	22,686,325	47,720,238
Legislative and Judicial Agencies						
House of Representatives	55,385	55,430			55,385	55,430
Senate	45,662	45,707			45,662	45,707
Joint Legislative Audit and Review Committee	4,069	4,069			4,069	4,069
Legislative Transportation Committee		3,596				3,596
Legislative Evaluation and Accountability						
Program Committee	2,747	3,438			2,747	3,438
Office of the State Actuary		2,054				2,054
Joint Legislative Systems Committee	13,253	14,959			13,253	14,959
Statute Law Committee	7,826	10,065			7,826	10,065
Redistricting Commission	876	876			876	876
Supreme Court	10,987	10,987	20	20	11,007	11,007
Law Library	3,906	3,906	5	5	3,911	3,911
Court of Appeals	25,618	25,618	19	19	25,637	25,637
Commission on Judicial Conduct	1,895	1,895			1,895	1,895
Office of Administrator for the Courts	30,288	85,514	2,113	2,113	32,401	87,627
Office of Public Defense	600	12,944	170	170	770	13,114
Total	203,112	281,058	2,327	2,327	205,439	283,385
Governmental Operations						
Office of the Governor	8,525	12,652			8,525	12,652
Office of Lieutenant Governor	877	877			877	877
Public Disclosure Commission	3,756	3,756			3,756	3,756
Office of the Secretary of State	16,931	35,548			16,931	35,548
Governor's Office of Indian Affairs	543	543			543	543
Commission on Asian Pacific American Affairs	434	434			434	434
Office of State Treasurer		12,870				12,870
Office of State Auditor	1,952	44,110			1,952	44,110
Commission on Salaries for Elected Officials	227	227			227	227
Office of Attorney General	8,881	164,973	12	12	8,893	164,985
Caseload Forecast Council	1,231	1,231	9	9	1,240	1,240
Department of Financial Institutions		24,392				24,392
Department of Community, Trade, and						
Economic Development	131,092	354,566		13,623	131,092	368,189
Economic and Revenue Forecast Council	1,011	1,011			1,011	1,011
Office of Financial Management	24,964	70,952		12,000	24,964	82,952
Office of Administrative Hearings		22,444		1,079		23,523
Department of Personnel		32,886				32,886
State Lottery		812,320				812,320
Washington State Gambling Commission		29,353				29,353
Commission on Hispanic Affairs	436	436			436	436
Commission On African-American Affairs	418	418	8	8	426	426
Personnel Appeals Board		1,705				1,705

SUPPLEMENTAL BUDGET

2001-03 Biennial Budget, 2003 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2001-03 Biennial Budget		2003 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Retirement Systems		53,244				53,244
State Investment Board		13,461				13,461
Department of Revenue	150,768	161,068	(380)	(380)	150,388	160,688
Board of Tax Appeals	2,200	2,200			2,200	2,200
Municipal Research Council		4,575				4,575
Office of Minority and Women's Business Enterprises		2,616				2,616
Department of General Administration	1,204	129,658			1,204	129,658
Department of Information Services		207,397				207,397
Office of Insurance Commissioner		30,550				30,550
Board of Accountancy		1,716				1,716
Forensic Investigations Council		276				276
Horse Racing Commission		4,436				4,436
Liquor Control Board	2,922	155,626		493	2,922	156,119
Utilities and Transportation Commission		30,955				30,955
Board for Volunteer Firefighters		569				569
Military Department	17,875	148,358	134	4,742	18,009	153,100
Public Employment Relations Commission	4,564	4,564			4,564	4,564
Growth Management Hearings Office	2,958	2,958	38	38	2,996	2,996
State Convention and Trade Center		67,734				67,734
Total	383,769	2,649,665	(179)	31,624	383,590	2,681,289
Human Services Agencies						
Washington State Health Care Authority	6,655	722,545		(28,556)	6,655	693,989
Human Rights Commission	5,307	6,951			5,307	6,951
Board of Industrial Insurance Appeals		29,619				29,619
Criminal Justice Training Commission		18,756		29		18,785
Department of Labor and Industries	11,094	462,751			11,094	462,751
Indeterminate Sentence Review Board	1,968	1,968			1,968	1,968
Department of Social and Health Services	6,126,587	15,426,760	137,230	(77,977)	6,263,817	15,348,783
Home Care Quality Authority	152	152	19	19	171	171
Department of Health	112,277	653,217		(3,639)	112,277	649,578
Department of Veterans Affairs	19,590	71,918	156	320	19,746	72,238
Department of Corrections	1,072,559	1,110,323	28,846	29,640	1,101,405	1,139,963
Department of Services for the Blind	3,240	17,756			3,240	17,756
Sentencing Guidelines Commission	1,768	1,768			1,768	1,768
Employment Security Department		440,273				440,273
Total	7,361,197	18,964,757	166,251	(80,164)	7,527,448	18,884,593
Social and Health Service Programs						
Children's Administration	456,146	832,552	5,864	7,266	462,010	839,818
Juvenile Rehabilitation	162,258	230,853	706	650	162,964	231,503
Mental Health	583,737	1,147,254	11,996	10,397	595,733	1,157,651
Developmental Disabilities	629,106	1,207,851	5,028	2,660	634,134	1,210,511
Long Term Care	1,019,137	2,088,762	4,730	8,630	1,023,867	2,097,392
Economic Services Administration	837,958	2,220,365	24,501	51,199	862,459	2,271,564
Alcohol And Substance Abuse	72,873	230,878	(447)	(457)	72,426	230,421
Medical Assistance Payments	2,205,908	7,151,576	78,228	(172,557)	2,284,136	6,979,019
Vocational Rehabilitation	20,520	103,115	(14)	(64)	20,506	103,051
Administration and Supporting Services	52,838	100,783	6,638	14,299	59,476	115,082
Payments to Other Agencies	86,106	112,771			86,106	112,771
Total	6,126,587	15,426,760	137,230	(77,977)	6,263,817	15,348,783

2001-03 Biennial Budget, 2003 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2001-03 Biennial Budget		2003 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Natural Resource Agencies						
Columbia River Gorge Commission	777	1,526			777	1,526
Department of Ecology	73,687	320,271		28	73,687	320,299
Pollution Liability Insurance Program		2,150				2,150
State Parks and Recreation Commission	62,538	100,867	16	556	62,554	101,423
Interagency Committee for Outdoor Recreation	323	14,270			323	14,270
Environmental Hearings Office	1,668	1,668			1,668	1,668
State Conservation Commission	4,272	7,770			4,272	7,770
Department of Fish and Wildlife	90,709	287,586	87	565	90,796	288,151
Department of Natural Resources	66,414	276,766	16,580	26,437	82,994	303,203
Department of Agriculture	15,249	91,477		(641)	15,249	90,836
Total	315,637	1,104,351	16,683	26,945	332,320	1,131,296
Transportation Agencies						
Board of Pilotage Commissioners		305				305
Washington State Patrol	29,500	328,407	437	2,838	29,937	331,245
Traffic Safety Commission		8,913				8,913
Department of Licensing	10,666	205,111	117	1,419	10,783	206,530
Department of Transportation		3,499,317		3,278		3,502,595
County Road Administration Board		89,341				89,341
Transportation Improvement Board		239,181				239,181
Marine Employees' Commission		332				332
Transportation Commission		773				773
Freight Mobility Strategic Investment Board		717				717
Total	40,166	4,372,397	554	7,535	40,720	4,379,932
Education Agencies						
Office of the Superintendent of Public Instruction	51,480	192,176		17,195	51,480	209,371
General Apportionment	7,498,021	7,498,021	7,766	7,766	7,505,787	7,505,787
Pupil Transportation	385,695	385,695	16,538	16,538	402,233	402,233
School Food Services	6,200	296,387		10,805	6,200	307,192
Special Education	828,926	1,085,333	172	38,953	829,098	1,124,286
Traffic Safety Education	4,277	4,277	101	101	4,378	4,378
Educational Service Districts	9,328	9,328			9,328	9,328
Levy Equalization	295,863	295,863	857	857	296,720	296,720
Elementary and Secondary School Improvement		201,737		(2,077)		199,660
Institutional Education	37,731	46,279	(672)	(672)	37,059	45,607
Education of Highly Capable Students	12,699	12,699	15	15	12,714	12,714
Student Achievement Program		391,149		64		391,213
Education Reform	67,030	128,101	119	119	67,149	128,220
Transitional Bilingual Instruction	87,501	107,781	(651)	(1,176)	86,850	106,605
Learning Assistance Program	135,956	266,587	(920)	(920)	135,036	265,667
Education Enhancement	23,204	23,204	(7)	(7)	23,197	23,197
State Flexible Education Funds	20,612	20,612			20,612	20,612
Better Schools Program	8,996	8,996			8,996	8,996
Compensation Adjustments	380,813	381,004	87	153	380,900	381,157
Common School Construction		148,456				148,456
Superintendent of Public Instruction	9,854,332	11,503,685	23,405	87,714	9,877,737	11,591,399

2001-03 Biennial Budget, 2003 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2001-03 Biennial Budget		2003 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Higher Education Coordinating Board	264,158	279,943			264,158	279,943
University of Washington	679,674	2,925,540			679,674	2,925,540
Washington State University	395,169	817,324			395,169	817,324
Eastern Washington University	89,241	162,729			89,241	162,729
Central Washington University	85,572	175,149			85,572	175,149
The Evergreen State College	49,513	88,824			49,513	88,824
Spokane Intercollegiate Research and Technology Institute	2,896	4,223			2,896	4,223
Western Washington University	117,700	235,470			117,700	235,470
Community and Technical College System	1,047,641	1,756,405			1,047,641	1,756,405
Higher Education Total	2,731,564	6,445,607			2,731,564	6,445,607
State School For The Blind	9,174	10,428			9,174	10,428
State School For The Deaf	15,146	15,378			15,146	15,378
Work Force Training and Education Coordinating Board	3,395	48,881			3,395	48,881
Washington State Library	12,000	18,976			12,000	18,976
Washington State Arts Commission	5,661	6,664			5,661	6,664
Washington State Historical Society	5,934	7,494			5,934	7,494
Eastern Washington State Historical Society	3,163	3,163			3,163	3,163
Other Education Total	54,473	110,984			54,473	110,984
Total	25,226,265	36,009,568	46,810	175,428	25,273,075	36,184,996
Special Appropriation Agencies						
State Employee Compensation	103,943	197,491			103,943	197,491
Bond Retirement and Interest	1,251,110	1,740,208	(40,040)	(66,393)	1,211,070	1,673,815
Special Appropriations to the Governor	107,368	204,772	65,571	65,571	172,939	270,343
Sundry Claims	274	279	331	348	605	627
Contributions to Retirement Systems	44,145	44,145	232	232	44,377	44,377
Appropriations in Other Legislation	100	25,100			100	25,100
Total	1,506,940	2,211,995	26,094	(242)	1,533,034	2,211,753